

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER ELECTRICITY AND ENERGY SERVICES

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Electricity Infrastructure Services										
1.1.1	2.1.1.2	Ensure execution of maintenance of electrical distribution network as per maintenance plan and approved budget and report quarterly progress on the implementation of the maintenance plan.	Quarterly to 30 June 2019	100% execution	Execution of maintenance as per maintenance plan		Execution of maintenance as per maintenance plan		Execution of maintenance as per maintenance plan		Execution of maintenance as per maintenance plan	
1.1.2	2.1.1.2	Ensure the reduction of electricity connection backlog by connecting 120 additional households by 30 June 2019.	Quarterly to 30 June 2019	120 new connections	30 new houses connected with electricity		30 new houses connected with electricity		30 new houses connected with electricity		30 new houses connected with electricity	
1.2	5.1.1	Ensure execution of all capital projects relating to electricity infrastructure provided for on the Capital Budget (component 5) by 30 June 2019.	% spent on capital budget	90% expenditure	5% expenditure Evidence of expenditure Project status reports		30% expenditure Evidence of expenditure Project status reports		60% expenditure Evidence of expenditure Project status reports		95% expenditure Evidence of expenditure Project status reports	
1.3	2.1.1.2	To ensure that non-technical electricity losses are kept within 8%.	Quarterly to 30 June 2019	8% electricity losses maintained	8% per quarter		8% per quarter		8% per quarter		8% per quarter	
1.4	2.1.1.2	Ensure that 90% of general street lighting faults are restored within 72 hours (excludes lighting installations that have cable faults or stolen equipment). Report quarterly statistics to Council	Average restoration time	90% restored	90% restored		90% restored		90% restored		90% restored	
2		Infrastructure and Asset Management										
2.1	2.1.1.7	Initiate steps towards development of Electrical Asset Management Plan by the 30 June 2019	Quarterly reports	Report to Steering Committee	Develop specification and advertise tender				Appoint service provider to develop plan		Submission of report to Asset Management steering Committee	
2.2	5.2.1.6	Ensure that the contract monitoring plan is in place and quarterly technical contract monitoring report is submitted to Council	Quarterly technical contract monitoring report	Quarterly technical contract monitoring report	Implementation as per project plans Technical contract monitoring		Implementation as per project plans Technical contract monitoring		Implementation as per project plans Technical contract monitoring		Implementation as per project plans Technical contract monitoring	
3		Fleet Management										
3.1.1	2.1.3.1	Replacement of Vehicles and Plant, Procurement of new plant in terms of Capital Budget by 30 June 2019	Quarterly reports	100% of budgeted vehicles delivered	5% of budgeted vehicles delivered		20% of budgeted vehicles delivered		60% of budgeted vehicles delivered		100% of budgeted vehicles delivered	
3.1.2	2.1.3.1	Ensure 95% fleet availability(This includes minor accident damage that can be dealt with by Workshops, but excludes major accident repairs)	Quarterly reports	95% fleet availability	95%		95%		95%		95%	
4		Administration, Risk and Departmental Management										
4.1.1	1.1.1.5	Ensure that 96 on the Job safety inspections are conducted as per planned inspection schedule by 30 June 2019. (Electricity 60, Mechanical workshop 24, Electrical Engineering Support 12)	Inspections	96 INSPECTIONS done by 30 June 2019	24 INSPECTIONS: Electricity 15, Mechanical workshop 6, Electrical Engineering Support 3		24 INSPECTIONS: Electricity 15, Mechanical workshop 6, Electrical Engineering Support 3		24 INSPECTIONS: Electricity 15, Mechanical workshop 6, Electrical Engineering Support 3		24 INSPECTIONS: Electricity 15, Mechanical workshop 6, Electrical Engineering Support 3	
4.1.2	1.1.6.1	Ensure the review and update of the Departmental Enterprise Risk register quarterly	Quarterly reports	100% updated register for the EES department by 30 June 2018	100% updated register		100% updated register		100% updated register		100% updated register	
4.2	1.1.7.2	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the MM to ensure an unqualified audit report relating to the DMM EES area of responsibility	Response rate	Quarterly report	1 quarterly report		1 quarterly report		1 quarterly report		1 quarterly report	
4.3	4.1.2.2	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Electricity and Energy Services Department by 30 June 2019	% of issues processed	100%	100%		100%	Nil for EES	100%		100%	